

Vote: 752 Entebbe Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on my behalf that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Entebbe Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars on budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be identified on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	4,033,525	2,587,021	4,033,525
2a. Discretionary Government Transfers	7,095,039	681,465	6,413,574
2b. Conditional Government Transfers	7,017,351	5,169,470	7,017,351
2c. Other Government Transfers	30,000	1,800,699	30,000
Total Revenues	18,175,915	10,238,655	17,493,446

Planned Revenues for 2017/18

In the financial year 2017/18, Entebbe Municipal Local Government's resource envelop is projected at Ushs.17.954billion. The local revenue budget contributes 24% whereas the Central Government Transfers w constitute 76.% of the Municipal budget. The Overall revenue budget for 17/18 however is expected to reduce by 1.2% of the 206/17 budget. The reduction in revenue is majorly a result of the discretionary government transfers which has reduced by about shs 1.093bn.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,806,081	1,024,679	1,609,033
2 Finance	1,935,005	1,334,474	1,049,758
3 Statutory Bodies	694,243	486,982	1,122,556
4 Production and Marketing	88,889	59,921	90,379
5 Health	1,737,525	1,245,200	2,729,876
6 Education	3,515,090	2,544,687	3,647,249
7a Roads and Engineering	8,003,621	2,755,331	7,285,045
7b Water	0	0	0
8 Natural Resources	37,117	13,144	37,084
9 Community Based Services	208,048	113,006	212,333
10 Planning	103,067	50,266	124,414

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Executive Summary

With the projected resource envelop stated at Ushs. 17.954bn; the Municipal council intends to spend 100% revenue on both development and recurrent expenditures, whereby 27.2% will be spent on staff salaries, 39.6% on recurrent costs and 34.26% on development projects and activities. The major changes in allocation to the development projects, health and education have been as a result of reduction in the USMID allocation to the local government and an increment in sector conditional grant wage to Health.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	4,033,525	2,587,021	
Local Service Tax	225,747	159,455	
Advertisements/Billboards	78,141	48,695	
Animal & Crop Husbandry related levies	4,200	0	
Business licences	279,091	190,843	
Educational/Instruction related levies	19,149	16,296	
Ground rent	223,436	132,323	
Inspection Fees	135,000	172,874	
Land Fees	49,600	34,900	
Local Government Hotel Tax	307,912	254,843	
Market/Gate Charges	115,621	73,898	
Miscellaneous	62,850	0	
Occupational Permits	16,750	20,350	
Rent & Rates from other Gov't Units	83,160	59,889	
Liquor licences	8,703	9,774	
Other licences	111,990	33,115	
Registration of Businesses	2,700	8,451	
Refuse collection charges/Public convenience	29,073	24,573	
Public Health Licences	50,565	76,721	
Property related Duties/Fees	1,867,455	999,032	
Park Fees	362,382	270,989	
2a. Discretionary Government Transfers	7,095,039	681,465	
Urban Unconditional Grant (Wage)	516,615	387,461	
Urban Discretionary Development Equalization Grant	6,186,419	0	
Urban Unconditional Grant (Non-Wage)	392,006	294,005	
2b. Conditional Government Transfers	7,017,351	5,169,470	
Development Grant	87,708	87,708	
Gratuity for Local Governments	84,509	63,382	
Transitional Development Grant	30,000	30,000	

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A. Revenue Performance and Plans

Total Revenues	18,175,915	10,238,655	1
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Planned Revenues for 2017/18

(i) Locally Raised Revenues

Entebbe Municipal Council has targeted to mobilize a total of Ushs. 4.313bn representing 100% of the local revenue collection, these returns reflect a 5.7% increment in local revenue as compared to expected returns for FY 2016/17. The local revenue budget will contribute 24% to the entire municipal revenue budget for FY 2017/18. The projected revenue increment has been attributed to the ongoing business registration exercise of URA (TREP), updating of revenue registers and mass sensitization.

(ii) Central Government Transfers

In the FY 2017/18, the Municipality expects to receive a total of Ushs. 13.641bn as Direct Transfers from the Central Government representing up to 76% of the total revenue budget. With about UGX5,623bn being for development, 41.56% of the central government transfers.

(iii) Donor Funding

No donor funding in the current budget for FY 2017/18

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,373,400</i>	<i>1,056,428</i>
General Public Service Pension Arrears (Budgeting)	132,575	132,575
Gratuity for Local Governments	84,509	63,382
Locally Raised Revenues	390,700	283,181
Multi-Sectoral Transfers to LLGs	178,915	100,869
Pension for Local Governments	271,994	240,351
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Non-Wage)	95,647	71,736
Urban Unconditional Grant (Wage)	219,060	164,334
<i>Development Revenues</i>	<i>432,681</i>	<i>30,000</i>
Transitional Development Grant	30,000	30,000
Urban Discretionary Development Equalization Grant	402,681	0
Total Revenues	1,806,081	1,086,428
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,373,400</i>	<i>1,024,679</i>
Wage	219,060	164,294
Non Wage	1,154,341	860,385
<i>Development Expenditure</i>	<i>432,681</i>	<i>0</i>
Domestic Development	432,681	0
Donor Development	0	0
Total Expenditure	1,806,081	1,024,679

2016/17 Revenue and Expenditure Performance up to March

The quarterly out turn for Administration was Ushs. 297.8million (66%), with major receipts from Transitional Development Grant and Pension performing at 135% and 118% respectively above the quarterly expectation.

The quarterly expenditure for the department was Ushs.361.8million (80%), this facilitated payment for capital building trainings, electricity bills, water bills and security etc. The department's cumulative receipts of Ushs.1.086billion against the annual planned Ushs.1.806billion by close of Q3 representing 60% performance against the standard 75%(Recurrent Ushs. 1.056billion (77%) and Development 30million 7%). The department's expenditures were Ushs 1.024billion against the annual planned Ushs 1.806billion by close of Q3 representing 57% performance.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
%age of staff trained in Records Management	2	10	2
No. of computers, printers and sets of office furniture purchased	3	0	0
No. of existing administrative buildings rehabilitated	1	1	1
%age of LG establish posts filled	84	78	84
%age of staff appraised	99	98	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	95	99
No. (and type) of capacity building sessions undertaken	5	1	5
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
Function Cost (UShs '000)	1,806,081	1,024,679	1,609,000
Cost of Workplan (UShs '000):	1,806,081	1,024,679	1,609,000

2016/17 Physical Performance up to March

The major expenditure area was facilitation of officers while on official duties and engagement with government ministries. Payment of staff salaries and pensioners arrears upto 99%. Travel inland and outside Uganda done as planned, corresponding reports written, paid for workshops and trainings and minutes written, 1 capacity building session was conducted for councillors as planned, filled staff posts still stands at 78% and compiled staff appraisals. Issued payslips and carried out monitoring. Procurement Adverts, facilitation of Xmas, elected leaders trainings and t

Planned Outputs for 2017/18

The Planned outputs for FY2017/18 shall include; producing four quarterly monitoring reports, four quarterly mentoring reports, an updated five year CBG plan, activity reports, financial reports, four quarterly performance reports, implementation of government programmes, staff appraisal forms, performance agreements signed, staff trained and supervised, procurement of furniture and equipment, facilitation of Xmas, elected leaders trainings and t

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Workplan 1a: Administration

1. inadequate staffing

The key staffing is not in place and has affected the operations of the Municipality ie Human resources Officer

2. inadequate funds

Given the inflation rate and the increasing population of the Municipality, the available resources still leaves desired

3. untimely release of funds

the untimely release of funds has tremendously lend to slow implementation of programmes

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	1,935,005	1,334,474
Locally Raised Revenues	587,885	361,951
Multi-Sectoral Transfers to LLGs	1,187,341	866,838
Other Transfers from Central Government	30,000	0
Urban Unconditional Grant (Non-Wage)	12,026	17,371
Urban Unconditional Grant (Wage)	117,753	88,314
Total Revenues	1,935,005	1,334,474
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	1,935,005	1,334,474
Wage	117,753	88,314
Non Wage	1,817,252	1,246,160
Development Expenditure	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	1,935,005	1,334,474

2016/17 Revenue and Expenditure Performance up to March

The Finance department's total revenue receipt was Ushs.413.9million (86%).The quarterly expenditure was Ushs.413.9million (86%), fully utilising all revenue allocated.The department's cumulative revenue release was

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Workplan 2: Finance

is contributed by own source revenue. The department will also spend its budget on paying staff allowances, collection in report preparation and supervision of the valuation exercise,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/5/2016	29/07/2016	31/5/2017
Value of LG service tax collection	225747031	159455000	225747031
Value of Hotel Tax Collected	307910031	175347650	307910031
Value of Other Local Revenue Collections	3016166083	254843000	3016166083
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	10/03/2016	29/03/2017	10/03/2018
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016	30/08/2017
Function Cost (US\$ '000)	1,935,005	1,334,474	1,049,000
Cost of Workplan (US\$ '000):	1,935,005	1,334,474	1,049,000

2016/17 Physical Performance up to March

Payment for 14 staff salaries and allowance for finance department, Prepared and submitted Obtr report , paid for controlled stationery and mobilised revenue collection of OSR eg local hotel tax, local service tax, and other licences, paid commissions to contracted property rate collectors who collected property taxes, facilitated revenue assessment exercise, revenue enforcement and sensitized public on TREP. 50% transferred to Divisions. Facilitated preparation and submission of Q2 performance

Planned Outputs for 2017/18

The department shall mainly focus on:- revenue collection enhancement, valuation of ratable properties, implementation of the revenue enhancement plan, identification of new revenue sources, sensitization of tax payers, production of quarterly performance reports, draft and final accounts, periodic revenue performance reports, operationalisation of the IFMS system, revenue enforcement , accountability reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

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Workplan 2: Finance

it has affected the daily operations of the department

3. Transport for revenue mobilisation

it has brought about inefficiency in revenue collection

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	694,243	486,982
Locally Raised Revenues	409,890	255,062
Multi-Sectoral Transfers to LLGs	172,355	147,922
Urban Unconditional Grant (Non-Wage)	74,890	56,167
Urban Unconditional Grant (Wage)	37,108	27,831
Total Revenues	694,243	486,982
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	694,243	486,982
Wage	37,108	27,831
Non Wage	657,135	459,151
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	694,243	486,982

2016/17 Revenue and Expenditure Performance up to March

The quaterly allocation to Statutory bodies were Ushs. 152.5million (88%). Wage, LG ex-gratia, multisectoral and urban unconditional grant(non wage) were released as planned because of the priority expedituers below. quaterly expenditure were equivalent to the quarter release of 152.5millions representing a 100% utilisation against the releases. Tthe extra expenditure was incured on the following activities; burial expenses, welfare and entertainment, pledges and donations. The department's cumulative receipts of Ushs.486.9millions against the planned 694.2millions by close of Q3 representing 70% performance against the standard 75%. Recurrent Ushs.486.9millions (70%).

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 3: Statutory Bodies

	outputs	End March	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	2	4
No. of Auditor General's queries reviewed per LG	4	7	4
No. of minutes of Council meetings with relevant resolutions	4	3	4
Function Cost (US\$ '000)	694,243	486,982	1,122,000
Cost of Workplan (US\$ '000):	694,243	486,982	1,122,000

2016/17 Physical Performance up to March

The major expenditure areas were facilitated for official duties and engagements with ministries, salaries and allowances for mayor and his deputy paid, travel abroad, payments for printing and stationery, minutes for various committees written. Paid sitting and transport allowances for councillors for various committees, 2 finance committee, general purpose committee and 2 full council, 1 physical planning committee and minutes, reports and resolutions made. Conducted induction workshop for Division councillors, celebrated Liberation day, Women's.

Planned Outputs for 2017/18

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring of projects, Facilitate travels abroad, executive members and the Municipal Speaker facilitated, and bereavement cases catered for, Contribute to municipality advertisements, councillors remunerated for the and Contracts committee sittings, LC I and LC II Chairpersons' annual ex gratia paid, workshops and seminars facilitated and Offset Mayors' community obligations

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. inadequate funding in the department

it has affected performance in department as a result of lack of basic office machinery like computers.

2. lack of knowledge in legislation by some of the political leaders

This has affected the level of debate and policy formulation.

3.

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	88,889	59,922	90,379
Locally Raised Revenues	40,500	10,108	40,500
Multi-Sectoral Transfers to LLGs		13,523	
Sector Conditional Grant (Non-Wage)	14,135	10,601	15,621
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	9,254	6,939	9,258
Total Revenues	88,889	59,922	90,379

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	88,889	59,921	90,379
Wage	25,000	18,750	25,000
Non Wage	63,889	41,171	65,379
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,889	59,921	90,379

2016/17 Revenue and Expenditure Performance up to March

The quaterly revenue release to production was Ushs.27millions(122%).The quaterly expenditure were equivalent to the release of Ushs. 27million representing a 100% utilisation performance.The department's cumulative revenue release was Ushs.59.9millions against the annual planned Ushs.88.9millions by close of Q3 representing 67% performance against the standard 75%(Recurrent 59millions (67%)and the development 0million(0%).The department's overperformance is attributed to the over and above revenue releases to the multisectoral transfer to llgs due to the unexpected bird flu outbreak and vermin control exercise.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelope of UGX.90.379millions which makes 0.510% of the total resource envelope. 16% of the department budget would be spent on commercial services related expenditure and the other percentage of the budget would be spend on salaries,allowances and other recurrent costs within the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0182 District Production Services

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	88,889	59,921	90,000

2016/17 Physical Performance up to March

The major expenditure areas were monthly allowance for production staff, fuel and transport on official duty per diem. Report on vermin control exercise was done. Killed stray dogs and vaccinated the domestic animals. Worked on agriculture produce and the bird flu outbreak and sensitization of the public

Planned Outputs for 2017/18

The department shall achieve the following planned outputs;
Conduct vaccination against diseases such as FMD and Rabies. Kill stray dogs. Conduct regular laboratory of livestock diseases. Carry out routine meat inspections. Register, license and regularly inspect livestock facilities such as abattoir, butcheries and dairies and Procure and distribute various inputs to food security farmers.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:
not applicable

(iv) The three biggest challenges faced by the department in improving local government services

1. low budget realization

the department receives a small allocation during budgetting and this is also not realised during actual

2. lack of professional growth

the staff under production department do not receive any promotions. they have remained at the point of entry demoralizing to them.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved	Outturn by end	Approved

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Workplan 5: Health

Development Revenues	50,000	0	516,500
Locally Raised Revenues	50,000	0	16,500
Transitional Development Grant		0	500,000
Total Revenues	1,737,525	1,245,208	2,729,876

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,687,525	1,245,200	2,213,376
Wage	1,369,975	1,077,416	1,586,555
Non Wage	317,550	167,784	626,821
Development Expenditure	50,000	0	516,500
Domestic Development	50,000	0	516,500
Donor Development	0	0	0
Total Expenditure	1,737,525	1,245,200	2,729,876

2016/17 Revenue and Expenditure Performance up to March

The quarterly revenue allocation to the health department was Ushs.419.1million (97%). The department's receipt was Ushs.1.245billion against the annual planned 1.737billion by close of Q3 representing 72% performance against the standard 75%. The department's utilisation rate standards at 100% against the total release; this good performance was attributed to the maximum receipts in the subsequent quarters to cater for activities like staff garbage collection and general cleanliness of the town as planned.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Health department is expected to receive UGX.2.729Billions representing 14.57% of the total budget. UGX1.586billion shall cater for wages, leaving 44.5% of the budget for operational costs and development. The Health budget has also got a component of UGX500millions under development, which would be spent on the rehabilitation of Entebbe hospital.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		0	1
Number of trained health workers in health centers	24	12	24
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	20000	19647	20000
Number of inpatients that visited the Govt. health facilities.	150	151	150
No and proportion of deliveries conducted in the Govt. health facilities	600	151	600
% age of approved posts filled with qualified health workers	80	75	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No of children immunized with Pentavalent vaccine	1290	400	1290
No of staff houses constructed	1	2	1
No of staff houses rehabilitated	1	0	2
Function Cost (US\$ '000)	90,000	59,230	402,000
Function: 0882 District Hospital Services			
% age of approved posts filled with trained health workers	90	60	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	20000	8950	20000
No. and proportion of deliveries in the District/General hospitals	3000	4661	3000
Number of total outpatients that visited the District/ General Hospital(s).	65000	50589	65000
No of Hospitals rehabilitated		0	1
Function Cost (US\$ '000)	15,002	11,252	511,000
Function: 0883 Health Management and Supervision			

Vote: 752 Entebbe Municipal Council

Workplan 5: Health

Planned Outputs for 2017/18

The planned overall outputs shall include; Outpatient utilization 100%, Immunization (Using DPT3 as a primary indicator) 100%, supervised deliveries 40%, operationalisation of the health centers, inspections of health facilities, garbage collection, medical examination of food handlers and home improvement programs. Health facilities with stock outs of key drugs and completion of maternity ward at Katabi HC III., and rehabilitation of Entebbe hospital and construction of staff houses

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors: none

(iv) The three biggest challenges faced by the department in improving local government services

1. insufficient wage bill

the insufficient wage has led to low staff in post hence making it difficult to deliver services in the municipality

2. slashed PHC development

this has led to stagnation and delay of planned development of katabi HC III. There is an urgent need to put up staff houses so that service delivery improves.

3. lack of medical equipment credit line at NMS.

the facilities urgently need medical equipment like microscopes, fridges, BP machines but the equipment credit line at NMS has never been operational.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,427,382	2,624,032	3,541,739
Locally Raised Revenues	40,500	17,948	47,801
Multi-Sectoral Transfers to LLGs	80,432	34,468	73,713
Sector Conditional Grant (Non-Wage)	533,393	340,869	458,329
Sector Conditional Grant (Wage)	2,730,923	2,199,125	2,919,762
Urban Unconditional Grant (Non-Wage)	16,780	12,585	16,780
Urban Unconditional Grant (Wage)	25,354	19,037	25,354

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Total Revenues	3,515,090	2,711,740	3,647,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,427,382	2,478,985	3,541,739
Wage	2,756,277	2,067,208	2,945,116
Non Wage	671,105	411,777	596,623
<i>Development Expenditure</i>	87,708	65,703	105,510
Domestic Development	87,708	65,703	105,510
Donor Development	0	0	0
Total Expenditure	3,515,090	2,544,687	3,647,249

2016/17 Revenue and Expenditure Performance up to March

The quarterly out turn for Education was Ushs. 950.4million (108%), with major receipts from Sector Conditional Grants, Nonwage, wage and SFG at 132%, 106% and 133% respectively which were above the quarterly expectation.

The quarterly expenditure for the department was Ushs.840.5million (96%), this facilitated payment educational salaries, facilitation of ball games and building construction underway etc. The department's cumulative receipts were Ushs.2.711billion against the annual planned Ushs.3.515billion by close of Q3 representing 77% performance against the standard 75%(Recurrent Ushs. 2.624billion (77%) and Development 87.7million). The department's expenditure were Ushs.2.544billion against the annual planned Ushs.3.515billion by close of Q3 representing 72% performance against the standard 75%, corresponding to a 94% utilisation capacity of the total release spent. The high annual revenue performance was attributed to high wage releases for teachers' salaries and the development grant for

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive UGX.3.647Billion representing 20.8% of the total municipal budget. The department shall spend 79.6% on staff salaries leaving 20.4% to facilitate the departments operational cost such as routine school inspections, co-curricular activities and other recurrent activities in schools. Of the total departmental budget, 2.27% would be spent on development

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one	550	550	550
No. of pupils sitting PLE	1800	1800	1800

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0782 Secondary Education			
No. of students enrolled in USE	2439	2439	2586
No. of teaching and non teaching staff paid	148	142	141
No. of students passing O level	541	452	541
No. of students sitting O level	602	602	602
Function Cost (US\$ '000)	1,504,291	1,138,418	1,548,000
Function: 0783 Skills Development			
No. of students in tertiary education	226	0	226
Function Cost (US\$ '000)	97,999	24,000	48,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	25	24	25
No. of secondary schools inspected in quarter	3	8	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	90,305	53,725	96,000
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	55	56	55
Function Cost (US\$ '000)	0	0	6,000
Cost of Workplan (US\$ '000):	3,515,090	2,544,687	3,647,000

2016/17 Physical Performance up to March

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, salary for primary and secondary teachers and municipal staff under education department, paid for inspection and monitoring of schools and 1 monitoring report made, facilitation for headteachers workshop, facilitation of ball games and staff houses construction at St. Joseph Katabi p/s.

Planned Outputs for 2017/18

Planned outputs shall include; procurement of school furniture, Monitoring and Inspection of primary, secondary and tertiary institutions, participation in Inter-school MDD and ball games competitions, reports and visits to

Vote: 752 Entebbe Municipal Council

Workplan 6: Education

Inadequate funds has affected the effectiveness and efficiency of Monitoring and Supervision in schools.

2. Poor Transport

The department vehicle is needed for effective communication.(for Effective monitoring And Supervision in S

3. Low Salary payment

Teachers especially the Headteachers get more better salaries than we the supervisors and this has demoralised members thus affecting the service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,997,883	1,191,163
Locally Raised Revenues	100,300	64,218
Multi-Sectoral Transfers to LLGs	229,807	160,340
Sector Conditional Grant (Non-Wage)	1,577,417	898,836
Urban Unconditional Grant (Non-Wage)	43,553	32,665
Urban Unconditional Grant (Wage)	46,806	35,104
<i>Development Revenues</i>	6,005,738	100,601
Locally Raised Revenues	222,000	100,601
Multi-Sectoral Transfers to LLGs		0
Urban Discretionary Development Equalization Grant	5,783,738	0
Total Revenues	8,003,621	1,291,763
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,997,883	1,191,162
Wage	46,806	35,103
Non Wage	1,951,077	1,156,059
<i>Development Expenditure</i>	6,005,738	1,564,169
Domestic Development	6,005,738	1,564,169
Donor Development	0	0
Total Expenditure	8,003,621	2,755,331

2016/17 Revenue and Expenditure Performance up to March

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

of roads and urban DDEG which is a development grant which would be spent on rehabilitation of the taxi park. 74.3% of the total budget would be spent on development. Out of the urban DDEG, about 421 millions spent in divisions of income generation related activities and development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	1	1	0
Length in Km. of urban roads upgraded to bitumen standard	2	1	2
Length in Km of urban unpaved roads rehabilitated		0	1
Length in Km of District roads routinely maintained	29	24	29
Length in Km of District roads periodically maintained	3	1	3
Function Cost (US\$ '000)	7,781,621	2,672,107	6,436,000
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
No. of Public Buildings Rehabilitated		0	1
Function Cost (US\$ '000)	80,000	61,310	312,000
Function: 0483 Municipal Services			
No of streetlights installed	48	20	48
Function Cost (US\$ '000)	142,000	21,914	536,000
Cost of Workplan (US\$ '000):	8,003,621	2,755,331	7,285,000

2016/17 Physical Performance up to March

The major expenditure area was facilitation for officers while on official duties and engagement with ministries and allowances for 12 works dept officers done, paid 20 road gang wages, 1.2km of road routinely maintained, maintenance, repair service garbage trucks, grade, dumper and tractor, supervision and inspection of works, payment of lime, primer and bitumen, streetlight repairs, periodic maintenance roads, repair of 1 motorcycle, desilting of drainage, filling of potholes, paid designs and architectural drawings, payment of street lights, paid fuel for road machines, maintenance of dumping site. Works on road construction and resealing of 1km is on going.

Planned Outputs for 2017/18

Vote: 752 Entebbe Municipal Council

Workplan 7a: Roads and Engineering

1. nadequate funding

this has mainly affected service delivery in the department where the demands outway the resources available

2. delayed realeses

the delayed realeses has brought about delays in the implement

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Locally Raised Revenues	21,500	1,415	21,500
Sector Conditional Grant (Non-Wage)	33	25	
Urban Unconditional Grant (Non-Wage)	4,459	3,361	4,459
Urban Unconditional Grant (Wage)	11,125	8,343	11,125
Total Revenues	37,117	13,144	37,084

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>37,117</i>	<i>13,144</i>	<i>37,084</i>
Wage	11,125	8,343	11,125
Non Wage	25,992	4,801	25,959
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,117	13,144	37,084

2016/17 Revenue and Expenditure Performance up to March

The quarterly revenue allocation to the department was Ushs4.4million(48%) and the quarterly expenditure was equivalent to Ushs4.4million. The department's cumulative receipts of Ushs13.1millions against the annual plan of 37.1millions by close of Q3 representing 35% performance against the standard 75%. Under performance is attributed to insufficient local revenues realised in q3

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelop of UGX37.0millions constituting 0.2% of the total municipal budget. The allocations for F/Y 2017/18 will mainly be on environmental screening, tree planting and related recurrent activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of new land disputes settled within FY	2	2	2
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	100	60	100
No. of Agro forestry Demonstrations	4	2	4
No. of community members trained (Men and Women) in forestry management	30	30	30
No. of monitoring and compliance surveys/inspections undertaken	12	7	12
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	2	2	2
Area (Ha) of Wetlands demarcated and restored	5	2	5
No. of community women and men trained in ENR monitoring	100	64	100
No. of monitoring and compliance surveys undertaken	12	4	12
Function Cost (US\$ '000)	37,117	13,144	37,117
Cost of Workplan (US\$ '000):	37,117	13,144	37,117

2016/17 Physical Performance up to March

Carried out compliance monitoring. Paid monthly salaries and allowances to the officer. Facilitated departmental activities including inland travels, and staff health costs. Tree planting with the CAA

Planned Outputs for 2017/18

The outputs will include tree planting, screening projects for mitigation measures, Restoration of degraded wetlands and river banks and demarcation of wetlands (Namiro), a number of environmental trainings and sensitisation activities. Formulation of 3 watershed management committees, payment of monthly Allowances, holding workshops and seminars on environment Management, monitoring of projects both completed and ongoing projects for progress reports on mitigation measures

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Vote: 752 Entebbe Municipal Council

Workplan 8: Natural Resources

Rampant deforestation on privately owned land, wetlands encroached, buildings not approved, Buganda land sub divided

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	208,048	212,333
Locally Raised Revenues	45,000	59,000
Multi-Sectoral Transfers to LLGs	114,904	105,304
Sector Conditional Grant (Non-Wage)	20,533	20,419
Urban Unconditional Grant (Non-Wage)	9,747	9,747
Urban Unconditional Grant (Wage)	17,863	17,863
Total Revenues	208,048	212,333
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	208,048	212,333
Wage	17,863	17,863
Non Wage	190,185	194,470
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	208,048	212,333

2016/17 Revenue and Expenditure Performance up to March

The quaterly revenue allocations to Community Based Service was Ushs. 38.5million (74%),and quaterly expenditures wasUshs 38.5millions(74%).The departmental cumulative receipts was Ushs.113millions against annual planned Ushs.208millions by close of Q3 representing 54% performance against the standard 75%.The departmental cumulative expenditure was Ushs113millions against the annual planned 208millions by close of Q3 representing 54% performance against the standard 75%.

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 752 Entebbe Municipal Council

Workplan 9: Community Based Services

	outputs	End March	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	35	50
No. of Active Community Development Workers	3	2	3
No. FAL Learners Trained	447	251	447
No. of children cases (Juveniles) handled and settled	50	31	50
No. of Youth councils supported	2	3	2
No. of assisted aids supplied to disabled and elderly community	12	6	12
Function Cost (UShs '000)	208,047	113,006	212,000
Cost of Workplan (UShs '000):	208,047	113,006	212,000

2016/17 Physical Performance up to March

The major expenditure areas were salary and monthly allowance to CBS department, facilitated the library with newspapers, stationary and sanitary materials, celebrated International Women's day, facilitated FAL activities, youth activities, PWDs activities, MDF activities. Commemorated the PWDs' day, sensitization meeting for

Planned Outputs for 2017/18

In 2017/18 salaries for all staff will be paid, 4 departmental meetings will be held, sectoral committee monitoring will be undertaken, 11 assistive devices for PWDs will be procured, CDD review workshop for all CDWs will be held. Days for youth, women, PWDs will be marked, Youth, Women, PWD councils, and child welfare institutions will be inspected, Enhancing socio-economic development of a community based programmes, gender mainstreaming implementation of community driven development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Site and stories- Time Travel Project in partnership with Kalumbar municipality, EMC, Entebbe SS, Kigungu P/S, Nakiwogo P/S, Golden Production & Lunnyo Youth Apostolate Group

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funds for key sub sectors

The biggest percentage of grants sector gets are conditional yet sector gets very limited funds as locally raised revenue. Key sectors like labour, probation and social welfare and culture can practically do nothing with meagre financial resources

2. Low sustainability of community funded projects

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	103,067	124,414
Locally Raised Revenues	72,892	72,892
Urban Unconditional Grant (Non-Wage)	9,399	30,746
Urban Unconditional Grant (Wage)	20,776	20,776
Total Revenues	103,067	124,414
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	103,067	124,414
Wage	20,776	20,776
Non Wage	82,291	103,638
Development Expenditure	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	103,067	124,414

2016/17 Revenue and Expenditure Performance up to March

The quaterly revenue allocation was Ushs.20.8million (81%)and quaterly expenditure was Ushs 20.8million (81%).The departmental cumulative receipts was Ushs 50.2million against the annual planned Ushs103million by close Q3 representing 49%performance against the standard 75%.The under performance was attributed to low revenue collection from the local revenue collection hence a relatively low allocation to the department .The department expenditure was Ushs.50.2million against the annaul planned 103million by close of Q3 representing 49% performance against the standard 75%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive a resource envelop of UGX124millions which is 0.67% of the total budget. Local revenue constitutes 82.5% of the recurrent budget and 17.5% wage. The sector budget will mainly focus on the implementation of project in health, education and coordination of M&E activities, data collection and development planning for the municipality.

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
<i>Function Indicator</i>	Approved Budget	Expenditure and Approved Budget

Vote: 752 Entebbe Municipal Council

Workplan 10: Planning

2016/17 Physical Performance up to March

The major expenditure areas were salaries for the planning unit, facilitation of tpc meetings, conducted budget meetings, facilitation of workshops and carried out monitoring of government projects. Purchased stationary, fuel of travels to ministries on official duty. 3 TPC meetings held and 3 council meeting was held in the quarter 3.

Planned Outputs for 2017/18

the outputs will include 12 Technical Planning Committee meetings held, 4 ward meetings and 1 budget conference. Statistical Abstract compiled and basic data collected and documented, Budget Framework Paper (BFP), 4 Monitoring and Evaluation reports, and updating of the five year Development Plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

(iv) The three biggest challenges faced by the department in improving local government services

1. Interlink data

The department has a challenge of interlinking all data producers and users to the existing Management Information Systems.

2. understaffing

the department has got only one staff, the statistician and lacks a substantive Senior Planner even after acting for more than three years

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	47,230	30,132	47,230
Locally Raised Revenues	21,000	10,519	21,000
Urban Unconditional Grant (Non-Wage)	5,460	4,095	5,460
Urban Unconditional Grant (Wage)	20,770	15,519	20,770
Total Revenues	47,230	30,132	47,230

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

2016/17 Revenue and Expenditure Performance up to March

The quarterly revenue allocation was Ushs 9million(77%)and quaterly expenditure were 9million(77%).The departmental cumulative receipts was Ushs 30.1millions against the annaul planned 47.2million by close of representing 64% performance against the standard 75%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive UGX47millions for FY2017/18 constituting 0.27% of the total municipal Of the budgeted revenue estimates 43% will be spent on staff salary with the rest of the money spent on recu activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/7/2017	30/04/2017	30/7/2017
Function Cost (UShs '000)	47,230	30,132	47,230
Cost of Workplan (UShs '000):	47,230	30,132	47,230

2016/17 Physical Performance up to March

Third quarter auditing conducted a value for money audit on USMID and local revenue projects in both at I primary schools, road and report submitted,salaries and allowance for the internal Audit staff paid,medical refunds,travelcosts paid. As he carried out his audit function. Quarter internal audit report was submitted.

Planned Outputs for 2017/18

The department has planned to submit 4 internal audit reports to council from the review of accounting system operations, administrative procedures in 7 departments, 2 Divisions,3 health centers, 15 primary schools and secondary schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

The Internal Audit department shall carry out special investigations at the municipality whenever complain The office of the Auditor general shall also verify the financial and administrative issues of operation in order to express their opinion on the financial statements prepared for the year.

Vote: 752 Entebbe Municipal Council

Workplan 11: Internal Audit

The budget resource allocated to the entity are inadequate(Both Financial And human thus rendering the work too much)

3.